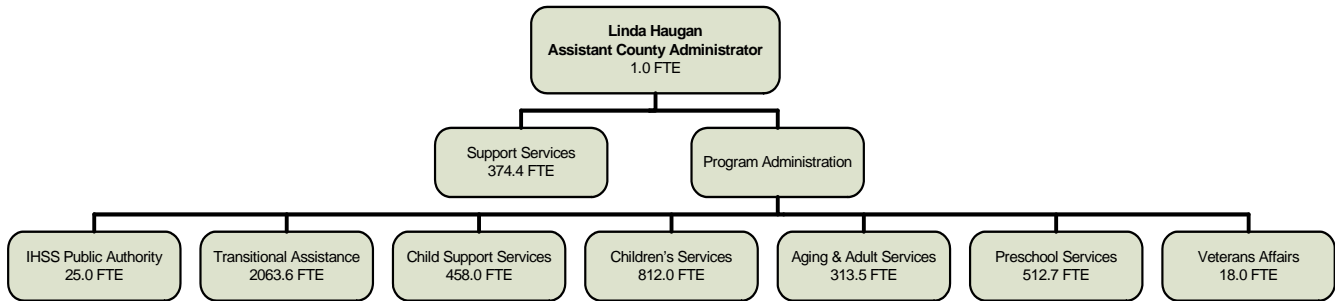


HUMAN SERVICES

Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Aging and Adult Services - Aging Programs	10,549,692	9,317,988	1,231,704		82.0
Public Guardian-Conservator	1,267,260	488,875	778,385		29.5
Child Support Services	41,428,199	41,428,199	-		458.0
Human Services Administrative Claim	361,718,517	339,444,017	22,274,500		3,453.0
Human Services Subsistence Payments	490,309,274	466,330,521	23,978,753		-
Aid to Indigents (General Relief)	1,469,770	451,134	1,018,636		-
Veterans Affairs	1,488,402	349,250	1,139,152		18.0
Total General Fund	908,231,114	857,809,984	50,421,130		4,040.5
Special Revenue Funds					
Preschool Services	40,032,157	40,032,157		-	512.7
IHSS Public Authority	5,946,812	4,594,266		1,352,546	25.0
Total Special Revenue Funds	45,978,969	44,626,423	-	1,352,546	537.7
Total - All Funds	954,210,083	902,436,407	50,421,130	1,352,546	4,578.2

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Also three other departments work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including Human Services Information Technology and Support, and the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children's Services, Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant County Administrator is responsible for all of the above budget units.

